

**Adopted Budget for
Date Adopted by Board:**

**WESTWOOD ISD
August 19, 2013**

Revenue:		
5700	Local and Intermediate Sources	\$5,593,000
5800	State Program Revenues	\$7,520,000
	Total Revenues	\$13,113,000

Expenditures:		
11	Instruction	\$7,586,500
12	Instructional Resources, Media	\$133,300
13	Curriculum Development & Staff	\$112,600
21	Instructional Leadership	\$0
23	School Leadership	\$692,000
31	Guidance & Counseling, Evaluation	\$290,000
32	Social Work Services	\$0
33	Health Services	\$101,500
34	Student Transportation	\$690,000
35	Food Services	\$822,000
36	Co-curricular/ Extra-curricular	\$600,000
41	General Administration	\$572,000
51	Plant Maintenance & Operations	\$1,475,000
52	Security and Monitoring	\$70,000
53	Data Processing	\$423,600
61	Community Service	\$0
71	Debt Service	\$0
81	Facilities Acquisition and	\$900,000
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$113,000
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$92,000
	Total Adopted Expenditure Budget	\$14,673,500.00
	Difference in Revenue/Expenditures	(\$1,560,500.00)

